

Budget Bulletin

COURTS

FY 2005

Thru: March 3, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$88,835,900	\$88,835,900	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	71,800	79,600	7,800
3 FY 2005 Ongoing Budget Adjustments (see Section C)	1,163,500	984,500	(179,000)
4 FY 2005 One-time Budget Adjustments (see Section D)	0	0	0
5 FY 2005 Compensation and Employee Benefits (see Section E)	2,859,800	2,744,400	(115,400)
6 FY 2005 Total Budget	\$92,931,000	\$92,644,400	(\$286,600)

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget

7 Courts			
8 FY 2004 Appropriation	\$89,059,600	\$89,059,600	\$0
9 Less one-time FY 2004 appropriations	0	0	0
10 Less adjustments for FY 2004 extra working day	(223,700)	(223,700)	0
11 Subtotal Beginning Base Budget - FY 2005	\$88,835,900	\$88,835,900	\$0

Section B - FY 2005 Base Budget Adjustments

12 Courts			
13 Internal Service Fund adjustments	\$71,800	\$79,600	\$7,800
14 Subtotal Base Budget Adjustments - FY 2005	\$71,800	\$79,600	\$7,800

Section C - FY 2005 Ongoing Budget Adjustments

15 Courts			
16 Appellate mediation	\$157,800	\$157,800	\$0
17 Second district court judge and staff	0	227,800	227,800
18 Contracts and leases	471,400	471,400	0
19 Sanpete day reporting center	0	127,500	127,500
20 State supervision	384,300	0	(384,300)
21 Juror/witness/interpreter fees	150,000	0	(150,000)
22 Subtotal Ongoing Budget Adjustments - FY 2005	\$1,163,500	\$984,500	(\$179,000)

Section D - FY 2005 One-time Budget Adjustments

23 Courts			
24 None	\$0	\$0	\$0
25 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$0	\$0

Section E - FY 2005 Compensation and Employee Benefits

26 Courts			
27 Insurance benefits	\$726,800	\$518,100	(\$208,700)
28 Retirement rate adjustments	571,900	580,500	8,600
29 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	1,111,400	1,196,100	84,700
30 Market comparability adjustments	449,700	449,700	0
31 Subtotal Compensation and Employee Benefits - FY 2005	\$2,859,800	\$2,744,400	(\$115,400)

Notes: